

2016-17		2017-18		2018-19		2019-20		2020-21	
<i>Core Allocation - Revenue</i>		<i>Core Allocation - Revenue</i>		<i>Core Allocation - Revenue</i>		<i>Core Allocation - Revenue</i>		<i>Core Allocation - Revenue</i>	
Initial Revenue Allocation	20,070	Initial Revenue Allocation	19,976	Initial Revenue Allocation	23,686	Initial Revenue Allocation	23,686	Initial Revenue Allocation	23,411
Running Costs	1,299	Running Costs	1,299	Running Costs	1,327	Running Costs	1,327	Running Costs	1,327
Assumed receipts	-3,700	Assumed receipts	-3700	Assumed receipts	-3700	Assumed receipts	-3700	Assumed receipts	-3700
Total Core Allocation	17,669	Total Core Allocation	17,575	Total Core Allocation	21,313	Total Core Allocation	21,313	Total Core Allocation	21,038
<i>Recurrent</i>		<i>Recurrent</i>		<i>Recurrent</i>		<i>Recurrent</i>		<i>Recurrent</i>	
Free Swim	3,750	Free Swim	3,750						
Total in-year Recurrent	3750	Total in-year Recurrent	3750	Total in-year Recurrent	0	Total in-year Recurrent	0	Total in-year Recurrent	0
Total Recurrent	21,419	Total Recurrent	21,325	Total Recurrent	21,313	Total Recurrent	21,313	Total Recurrent	21,038
<i>Non Recurrent</i>		<i>Non Recurrent</i>		<i>Non Recurrent</i>		<i>Non Recurrent</i>		<i>Non Recurrent</i>	
				Healthy and Active	15	Gemau Cymru	55	Covid 19 Support	400
				Pay pressures	104	Covid 19 Support Package	200	Mental Health and Wellbeing	209
						Street Football	18	Sport and Leisure Recovery Fund	12,500
						Healthy and Active	1,465	Private Provider Fund	1,300
						Invest to Save - VERS	280		
Total Non Recurrent	0	Total Non Recurrent	0	Total Non Recurrent	119	Total Non Recurrent	2,018	Total Non Recurrent	14,409
Total Allocation	21,419	Total Allocation	21,325	Total Allocation	21,432	Total Allocation	23,331	Total Allocation	35,447
Capital		Capital		Capital		Capital		Capital	
Initial Allocation	345	Initial Allocation	578	Initial Allocation	330	Initial Allocation	329	Initial Allocation	329
				Colliers Park	250	Additional capital - National Centres	220	Covid 19 Support	250
				Development of sports facilities	5,000			Sports Fund	3,000
Total Allocation	345	Total Allocation	578	Total Allocation	5,580	Total Allocation	549	Total Allocation	3,579
2021-22		2022-23		2023-24		2024-25		2025-26	
<i>Core Allocation - Revenue</i>		<i>Core Allocation - Revenue</i>		<i>Core Allocation - Revenue</i>		<i>Core Allocation - Revenue</i>		<i>Core Allocation - Revenue</i>	
Initial Revenue Allocation	24,161	Initial Revenue Allocation	24,167	Initial Revenue Allocation	23,067	Initial Revenue Allocation	21,678	Initial Revenue Allocation	23,065
Running Costs	1,327	Running Costs	1,500	Running Costs	1,600	Running Costs	1,700	Running Costs	
Assumed receipts	-3700	Assumed receipts	-3700	Assumed receipts	-2400	Assumed receipts	-2400	Assumed receipts	
Total Core Allocation	21,788	Total Core Allocation	21,967	Total Core Allocation	22,267	Total Core Allocation	20,978	Total Core Allocation	23,065
<i>Recurrent</i>		<i>Recurrent</i>		<i>Recurrent</i>		<i>Recurrent</i>		<i>Recurrent</i>	
-	-	Pay Parity	56	Pay Award	242				
		Pay Award	101	Pay Parity	28				
Total in-year Recurrent	0	Total in-year Recurrent	157	Total in-year Recurrent	270	Total in-year Recurrent	0	Total in-year Recurrent	0
Total Recurrent	21,788	Total Recurrent	22,124	Total Recurrent	22,537	Total Recurrent	20,978	Total Recurrent	23,065
<i>Non Recurrent</i>		<i>Non Recurrent</i>		<i>Non Recurrent</i>		<i>Non Recurrent</i>		<i>Non Recurrent</i>	
Sport and Leisure Recovery Fund	4,000	Street Football	18	Fel Merch	50	Sport Sector Resilience	1,000	Brynaman Lido	480
Active Education	300	Urdd	106	Cost of living	500				
Winter of Wellbeing	1,000	Cost of Living	500						
Street Football Wales	18								
Sustainable Golf Fund	105								
Urdd Centenary	48								
Total Non Recurrent	5,471	Total Non Recurrent	624	Total Non Recurrent	550	Total Non Recurrent	1,000	Total Non Recurrent	480
Total Allocation	27,259	Total Allocation	22,748	Total Allocation	23,087	Total Allocation	21,978	Total Allocation	23,545

		RPI	Inflated	Actual	
	2016-17	21,419		21419	
RPI at March 2017	2017-18	3.40%	22,147	21,325	822
	2018-19	3.60%	22,945	21,313	1,632
	2019-20	2.60%	23,541	21,313	2,228
	2020-21	2.80%	24,200	21,038	3,162
	2021-22	0.90%	24,418	21,788	2,630
	2022-23	9.90%	26,835	22,124	4,711
	2023-24	15.40%	30,968	22,537	8,431
	2024-25	3.00%	31,897	20,978	10,919
	2025-26		31,897	23,065	8,832

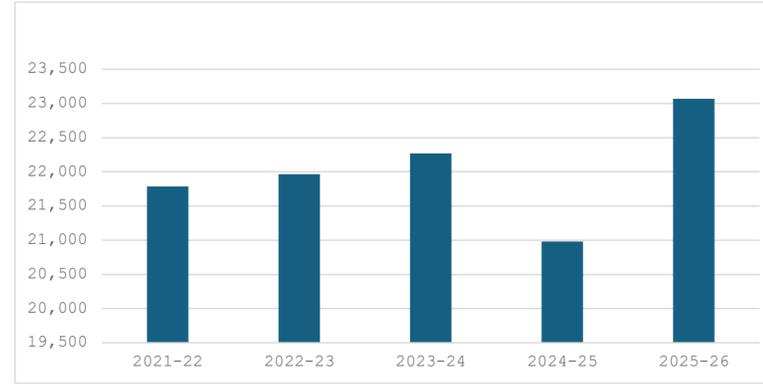
Initial Revenue Allocation

2021-22	21,788		
2022-23	21,967	179	0.82%
2023-24	22,267	300	1.37%
2024-25	20,978	-1,289	-5.79%
2025-26	23,065	2,087	9.95%

Non Recurrent

2021-22	5,471
2022-23	624
2023-24	550
2024-25	1,000
2025-26	480

2021-22	21,788	5,471
2022-23	21,967	781
2023-24	22,267	820
2024-25	20,978	1,000
2025-26	23,065	480



Initial Revenue Allocation

Year	Initial Revenue Allocation	CPI at Dec	Dec-21	Dec-22	Dec-23	Dec-24
2021-22	21,788					
2022-23	21,967	5.40%	22,965	998		
2023-24	22,267	10.50%	25,376	3,109		
2024-25	20,978	4.00%	26,391	5,413		
2025-26	23,065	2.50%	27,051	3,986		

